

# County Council

## MISSION STATEMENT

The mission of the County Council is to legislate for the peace, good government, health, safety, and welfare of Montgomery County and establish policies under which a system of public administration and finance provides services effectively, efficiently, and equitably.

## BUDGET OVERVIEW

The total recommended FY08 Operating Budget for the County Council is \$8,895,420, an increase of \$717,480 or 8.8 percent from the FY07 Approved Budget of \$8,177,940. Personnel Costs comprise 87.9 percent of the budget for 66 full-time positions and 13 part-time positions for 73.1 workyears. Operating Expenses account for the remaining 12.1 percent of the FY08 budget.

Not included in the above recommendation is a total of \$564,000 and 0.4 workyear that is charged to Cable Television. The funding and workyears for this item are included in the receiving department's budget.

## HIGHLIGHTS

### ❖ Productivity Enhancements

- The Council completed implementation of the Pictron system, which places the video and transcript of all Council meetings on the Council's web site while reducing staff costs.
- The Council expanded its distribution of electronic documents in place of paper documents and its use of document imaging, saving printing and staff costs.

## PROGRAM CONTACTS

Contact Glenn Orlin of the County Council at 240.777.7936 or Helen Vallone of the Office of Management and Budget at 240.777.2755 for more information regarding this department's operating budget.

## PROGRAM DESCRIPTIONS

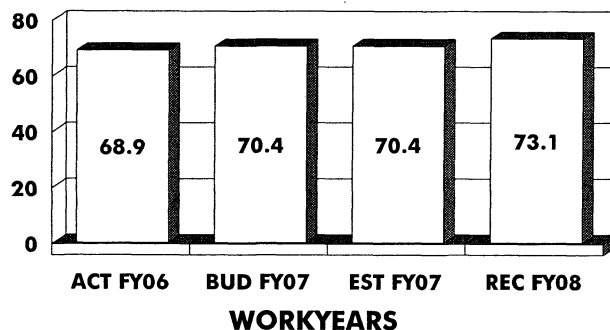
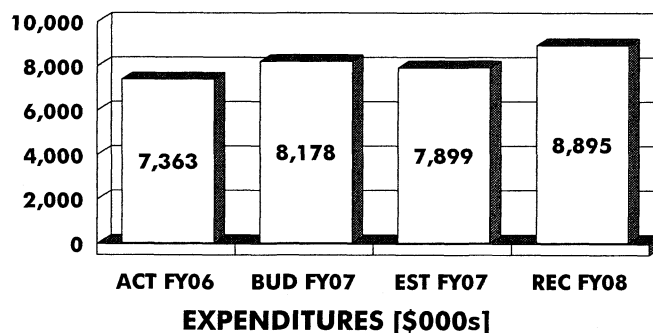
### Councilmember Offices

The nine elected County Councilmembers enact all local laws, oversee zoning and planning, appropriate funding for the budgets of public agencies, establish spending affordability guidelines, set property tax rates, and meet as the County Board of Health. The Council holds regular weekly sessions and conducts public hearings and worksessions throughout the year. Each Councilmember serves on two of the following six Council Committees: Education; Health and Human Services and Cultural Affairs; Management and Fiscal Policy; Planning,

## Program Summary

	Expenditures	WYs
Councilmember Offices	4,194,780	39.4
Council Staff Operations	4,700,640	33.7
<b>Totals</b>	<b>8,895,420</b>	<b>73.1</b>

## Trends



Housing, and Economic Development; Public Safety; and Transportation and Environment. Five Councilmembers are elected by district, and four are elected countywide.

Councilmembers have staffs which are responsible for carrying out their work programs. The County Charter provides for a Confidential Aide for each Councilmember. Staff may consist of interns, analysts, legislative service coordinators, legislative senior aides, and other administrative personnel.

#### **FY08 Recommended Changes**

	Expenditures	WYs
<b>FY07 Approved</b>	<b>3,782,740</b>	<b>37.0</b>
<b>FY08 CE Recommended</b>	<b>4,194,780</b>	<b>39.4</b>

### **Council Staff Operations**

Council Staff Operations is responsible for four activities in support of the Council: Legislative Program, Planning, and Budget; Legislative Information Services; Office of the Clerk of the Council; and Administration.

Legislative Program, Planning, and Budget staff perform research and analysis on issues before the Council and prepare written reports and recommendations for all agenda items at Council sessions and Committee meetings. Staff also respond to requests from individual Councilmembers for research, legal advice, and data relevant to their work program. Staff draft legislation and resolutions for Council action; analyze reports, bills, plans, and budgets forwarded to the Council by the County Executive and County agencies; and advise Councilmembers on issues related to the Council work program. Personnel in this unit provide staffing for the Charter Review Commission and other groups created by the Council, and represent the Council at meetings held on issues before the Council.

Legislative Information Services performs the public relations function of the Council. In order to facilitate two-way communication between the Council and County residents, staff prepare informational materials, serve as first-line telephone contact with the public, provide information about the legislative process, update the Council's website, and produce programs for the County's cable channel. Staff inform Councilmembers of the views of citizens through a correspondence control system, telephone tabulation system, and documentation of petitions. Legislative Information Services arranges for and provides notice of public hearings and assembles packets of background material for Councilmembers, the press, and the public.

The Office of the Clerk of the Council prepares and maintains all official records of the Council; attends meetings of the Council and its six committees; writes minutes; processes resolutions and legislation; prepares Council and Committee agendas; arranges for both regular and special meetings; and tracks sunset, expiration, and deadline dates of legislation and regulations.

Administration performs the Council's personnel, procurement, payroll, and budgetary functions; provides supervision; manages the automation system for the legislative branch; monitors inventory and office space; coordinates program issues; and

serves as liaison between Councilmembers and program staff. The staff in this unit contribute to the Legislative Program, Planning, and Budget work program. The administrative staff also provide staff orientation, training for the automation and telephone systems, backup support for all programs, volunteer coordination, and receptionist coverage for Councilmember offices.

#### **FY08 Recommended Changes**

	Expenditures	WYs
<b>FY07 Approved</b>	<b>4,395,200</b>	<b>33.4</b>
<b>FY08 CE Recommended</b>	<b>4,700,640</b>	<b>33.7</b>

## BUDGET SUMMARY

	Actual FY06	Budget FY07	Estimated FY07	Recommended FY08	% Chg Bud/Rec
<b>COUNTY GENERAL FUND</b>					
<b>EXPENDITURES</b>					
Salaries and Wages	5,126,091	5,602,100	5,303,100	5,998,180	7.1%
Employee Benefits	1,500,396	1,729,480	1,650,400	1,823,190	5.4%
<b>County General Fund Personnel Costs</b>	<b>6,626,487</b>	<b>7,331,580</b>	<b>6,953,500</b>	<b>7,821,370</b>	<b>6.7%</b>
Operating Expenses	736,879	846,360	945,690	1,074,050	26.9%
Capital Outlay	0	0	0	0	—
<b>County General Fund Expenditures</b>	<b>7,363,366</b>	<b>8,177,940</b>	<b>7,899,190</b>	<b>8,895,420</b>	<b>8.8%</b>
<b>PERSONNEL</b>					
Full-Time	61	66	66	66	—
Part-Time	16	10	10	13	30.0%
Workyears	68.9	70.4	70.4	73.1	3.8%

## FY08 RECOMMENDED CHANGES

	Expenditures	WYs
<b>COUNTY GENERAL FUND</b>		
<b>FY07 ORIGINAL APPROPRIATION</b>	<b>8,177,940</b>	<b>70.4</b>
<b>Other Adjustments (with no service impacts)</b>		
Increase Cost: Public Administration Interns due to new Councilmembers' staffing	517,820	7.1
Increase Cost: General Wage and Service Increment Adjustments	263,720	0.0
Increase Cost: Operating Expenses for Contractual Services	185,000	0.0
Increase Cost: Annualization of FY07 Personnel Costs	41,910	0.0
Increase Cost: Retirement Rate Adjustment	28,030	0.0
Increase Cost: Annualization of FY07 Operating Expenses	27,600	0.0
Increase Cost: Annualization of FY07 Lapsed Positions	15,400	0.2
Increase Cost: Printing and Mail Adjustments	15,090	0.0
Increase Cost: Workforce Technical Adjustment	0	0.1
Decrease Cost: Group Insurance Rate Adjustment	-38,280	0.0
Decrease Cost: Decrease Legislative Services Coordinator	-93,230	-1.0
Decrease Cost: Legislative Senior Aides due to new Councilmembers' staffing	-245,580	-3.7
<b>FY08 RECOMMENDED:</b>	<b>8,895,420</b>	<b>73.1</b>

## FUTURE FISCAL IMPACTS

Title	CE REC. FY08	FY09	FY10	(S000's) FY11	FY12	FY13
This table is intended to present significant future fiscal impacts of the department's programs.						
<b>COUNTY GENERAL FUND</b>						
<b>Expenditures</b>						
<b>FY08 Recommended</b>	<b>8,895</b>	<b>8,895</b>	<b>8,895</b>	<b>8,895</b>	<b>8,895</b>	<b>8,895</b>
No inflation or compensation change is included in outyear projections.						
<b>Labor Contracts</b>	<b>0</b>	<b>306</b>	<b>613</b>	<b>626</b>	<b>626</b>	<b>626</b>
These figures represent the annualization of service increments, general wage adjustments, and associated benefits. Estimated compensation (e.g., general wage adjustments and service increments) for personnel are included for FY09 and beyond.						
<b>Subtotal Expenditures</b>	<b>8,895</b>	<b>9,202</b>	<b>9,508</b>	<b>9,521</b>	<b>9,521</b>	<b>9,521</b>

## COUNTY COUNCIL

**PROGRAM:**

Council Staff Operations

**PROGRAM ELEMENT:**

Legislative Information Services (LIS)

**PROGRAM MISSION:**

To provide County residents with accurate, timely, and relevant information about issues that come before the County Council in order to assist County residents in solving problems

**COMMUNITY OUTCOMES SUPPORTED:**

- A government that is open, accessible, and responsive to residents
- Encouragement of community input on budgetary, legislative, and land use questions that come before the Council
- Delivery of quality services
- Provision of a variety of means by which residents can conveniently interact with Council members
- Informed citizens
- Greater participation by citizens in government processes and decisions
- Increased public awareness of the Council's deliberations

**PROGRAM MEASURES**

	FY04 ACTUAL	FY05 ACTUAL	FY06 ACTUAL	FY07 BUDGET	FY08 CE REC
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**Outcomes/Results:**

Percentage of residents who contacted the Council who felt that their issues and concerns were considered	NA	NA	64	67	70
Percentage of website visitors surveyed who felt that the Council website provided them with useful information	NA	NA	83	85	90
Percentage of residents surveyed who found Council programming on County Cable Montgomery (Channel 6) somewhat or very informative	NA	NA	66	67	70
Number of persons attending Town Hall meetings	370	610	400	600	600
Percentage of surveyed attendees at Town Hall meetings who felt that the meeting was:					
- Useful	NA	NA	NA	TBD	TBD
- Informative	NA	NA	NA	TBD	TBD
Percentage of surveyed citizens contacting the Council President who felt that LIS staff:					
- Had helped them with their problem	NA	NA	86	90	94
- Had been generally helpful	NA	NA	86	90	94

**Service Quality:**

Percentage of correspondence to the Council President that was answered within 15 days	NA	NA	79	80	85
Average time to respond to telephone inquiries (hours)	NA	NA	< 1	<1	<1
Average time to respond to correspondence (days)	NA	NA	11.7	12.0	11.0

**Efficiency:**

Council President letters, e-mails, and calls handled per LIS workyear	1,330	1,416	3,615	3,620	3,720
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**Workload/Outputs:**

Number of letters, e-mails, and calls received by the Council President	5,987	6,373	16,270	17,000	17,500
Number of visitors served by Legislative Information Services	NA	NA	4,548	4,600	4,800
Number of Council Town Hall meetings	3	4	5	4	4
Number of residents receiving Council agendas	NA	630	623	750	800
Number of page views on the Council website	NA	NA	NA	TBD	TBD
Number of media contacts handled by the Legislative Information Coordinator	NA	NA	2,080	2,100	2,100
Number of Council public hearings	NA	159	157	150	160
Number of residents testifying at Council public hearings	NA	612	947	840	900
Number of hours of Council programming on County Cable Montgomery (Channel 6)	NA	2,446	2,688	2,500	2,500
Number of information packets prepared	NA	1,205	1,207	1,210	1,210

**Inputs:**

Expenditures (\$)	NA	376,502	477,696	525,774	520,042
Workyears	4.5	4.5	5.5	5.5	5.5